

Unemployment Compensation Fund

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$5,497,817	\$8,124,192	\$7,124,192	-12.3

The purpose of the Unemployment Compensation Fund is to provide unemployment compensation benefits to former District government employees who have been separated from employment through no fault of their own.

The Fund is a nondiscretionary program that pays benefits to eligible former District government employees whose employment was terminated under certain conditions. This includes individuals eliminated involuntarily due to reduction-in-force, expiration of temporary or term appointments, discharged for reasons that do not constitute misconduct, or persons who left voluntarily with good cause.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide unemployment compensation benefits to eligible individuals meeting the established criteria for payments from the Fund.

Gross Funds

The proposed Unemployment Compensation Fund budget for FY 2006 is \$7,124,192, representing a decrease of \$1,000,000, or 12.3 percent from the FY 2005 approved budget of \$8,124,192. There are no FTEs funded by the Unemployment Compensation Fund. The

Fund's operating budget is comprised of one category: nonpersonal services, which is budgeted in subsidies and transfers for payments to recipients. Funding for the Unemployment Compensation Fund is strictly used for benefit payments.

Change from the FY 2005 approved budget is:

- A reduction of \$1,000,000 in savings from the FY 2005 approved budget of \$8,124,192 based on the average spending for the Unemployment Compensation Fund over the past three fiscal years.

Programs

The sole purpose of the Unemployment Compensation Fund is to provide unemployment compensation to qualified former District government employees, during periods of unemployment.

Funding by Source

Table BH0-1 shows the sources of funding for the Unemployment Compensation Fund.

Table BH0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	8,967	5,498	8,124	7,124	-1,000	-12.3
Total for General Fund	8,967	5,498	8,124	7,124	-1,000	-12.3
Gross Funds	8,967	5,498	8,124	7,124	-1,000	-12.3

Expenditure by Comptroller Source Group

Table BH0-2 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BH0-2

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
50 Subsidies and Transfers	8,967	5,498	8,124	7,124	-1,000	-12.3
Subtotal Nonpersonal Services (NPS)	8,967	5,498	8,124	7,124	-1,000	-12.3
Total Proposed Operating Budget	8,967	5,498	8,124	7,124	-1,000	-12.3
